

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1245							
General	31.70	1,753,400	1,090,500	97,600	0	0	2,941,500
Dedicated	7.20	419,600	330,300	4,000	0	0	753,900
Federal	27.55	1,663,500	1,022,400	58,000	0	0	2,743,900
Other	1.15	80,400	15,600	4,000	0	0	100,000
Total	67.60	3,916,900	2,458,800	163,600	0	0	6,539,300
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$20,600 in Personnel Costs by leaving vacant positions unfilled; and \$70,000 in Operating Expenditures by reducing travel, training, and other discretionary spending.							
General	0.00	(20,600)	(70,000)	0	0	0	(90,600)
Total	0.00	(20,600)	(70,000)	0	0	0	(90,600)
FY 2002 Total Appropriation							
General	31.70	1,732,800	1,020,500	97,600	0	0	2,850,900
Dedicated	7.20	419,600	330,300	4,000	0	0	753,900
Federal	27.55	1,663,500	1,022,400	58,000	0	0	2,743,900
Other	1.15	80,400	15,600	4,000	0	0	100,000
Total	67.60	3,896,300	2,388,800	163,600	0	0	6,448,700
Expenditure Adjustments							
6.51 Transfer Between Programs: Move two positions to the Waste Management and Remediation Program.							
General	(2.00)	(151,000)	0	0	0	0	(151,000)
Total	(2.00)	(151,000)	0	0	0	0	(151,000)
FY 2002 Estimated Expenditures							
General	29.70	1,581,800	1,020,500	97,600	0	0	2,699,900
Dedicated	7.20	419,600	330,300	4,000	0	0	753,900
Federal	27.55	1,663,500	1,022,400	58,000	0	0	2,743,900
Other	1.15	80,400	15,600	4,000	0	0	100,000
Total	65.60	3,745,300	2,388,800	163,600	0	0	6,297,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.							
General	0.00	20,600	70,000	0	0	0	90,600
Total	0.00	20,600	70,000	0	0	0	90,600

Environmental Quality, Dept. of
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8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(97,600)	0	0	(97,600)
Dedicated	0.00	0	0	(4,000)	0	0	(4,000)
Federal	0.00	0	0	(58,000)	0	0	(58,000)
Other	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(163,600)	0	0	(163,600)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The Personnel Cost reduction is partly offset with additional federal funds.							
General	0.00	(47,600)	(75,000)	0	0	0	(122,600)
Federal	0.00	25,000	0	0	0	0	25,000
Total	0.00	(22,600)	(75,000)	0	0	0	(97,600)
FY 2003 Base							
General	29.70	1,554,800	1,015,500	0	0	0	2,570,300
Dedicated	7.20	419,600	330,300	0	0	0	749,900
Federal	27.55	1,688,500	1,022,400	0	0	0	2,710,900
Other	1.15	80,400	15,600	0	0	0	96,000
Total	65.60	3,743,300	2,383,800	0	0	0	6,127,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	7,400	0	0	0	0	7,400
Other	0.00	400	0	0	0	0	400
Total	0.00	16,700	0	0	0	0	16,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides for three vehicles (\$45,000) and computer equipment (\$16,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	2,000	0	0	2,000
Federal	0.00	0	0	59,000	0	0	59,000
Total	0.00	0	0	61,000	0	0	61,000

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$721,900 to \$783,100.							
General	0.00	0	27,600	0	0	0	27,600
Dedicated	0.00	0	7,300	0	0	0	7,300
Federal	0.00	0	25,700	0	0	0	25,700
Other	0.00	0	600	0	0	0	600
Total	0.00	0	61,200	0	0	0	61,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$154,900 to \$349,700.							
General	0.00	0	87,700	0	0	0	87,700
Dedicated	0.00	0	23,400	0	0	0	23,400
Federal	0.00	0	81,900	0	0	0	81,900
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	194,900	0	0	0	194,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$11,100 to \$6,500.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(4,700)	0	0	0	(4,700)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: General Fund not recommended. The existing Pocatello Regional Office has insufficient space for the number of employees and size of the public meetings held there. In order to continue meeting the needs of Southeastern Idaho clients, it is necessary to find a larger facility. Lease costs are expected to be \$150,000 more than current costs. This expense is reflected in most of the Department's programs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	5,500	0	0	0	5,500
Other	0.00	0	200	0	0	0	200
Total	0.00	0	6,900	0	0	0	6,900

Environmental Quality, Dept. of
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FY 2003 Total Maintenance							
General	29.70	1,561,900	1,128,700	0	0	0	2,690,600
Dedicated	7.20	421,400	361,600	2,000	0	0	785,000
Federal	27.55	1,695,900	1,133,500	59,000	0	0	2,888,400
Other	1.15	80,800	18,300	0	0	0	99,100
Total	65.60	3,760,000	2,642,100	61,000	0	0	6,463,100
FY 2003 Total Governor's Recommendation							
General	29.70	1,561,900	1,128,700	0	0	0	2,690,600
Dedicated	7.20	421,400	361,600	2,000	0	0	785,000
Federal	27.55	1,695,900	1,133,500	59,000	0	0	2,888,400
Other	1.15	80,800	18,300	0	0	0	99,100
Total	65.60	3,760,000	2,642,100	61,000	0	0	6,463,100